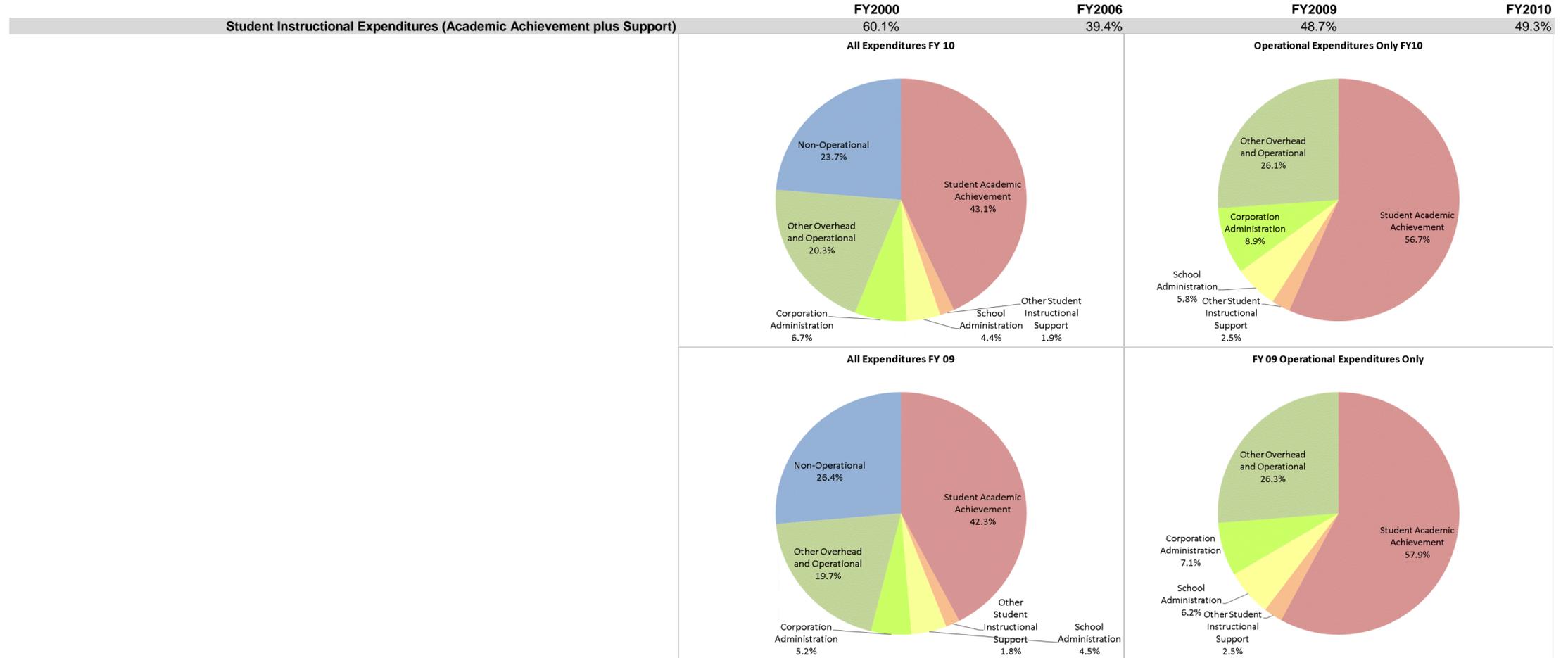


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
South Montgomery Com Sch Corp (5845)

South Montgomery Com Sch Corp (5845)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$8,011,469	53.4%	\$9,677,286	34.7%	\$9,626,709	42.3%	\$9,399,097	43.1%
Student Instructional Support	\$1,002,584	6.7%	\$1,316,922	4.7%	\$1,448,836	6.4%	\$1,360,909	6.2%
Overhead and Operational	\$3,027,894	20.2%	\$6,099,170	21.9%	\$5,674,951	24.9%	\$5,899,807	27.0%
Nonoperational	\$2,967,850	19.8%	\$10,787,715	38.7%	\$6,004,495	26.4%	\$5,167,408	23.7%
Grand Total	\$15,009,797		\$27,881,094		\$22,754,992		\$21,827,221	



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
South Montgomery Com Sch Corp (5845)**

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$160,847	\$323,330			101%
	11100 Regular Programs; Elementary	\$3,139,067	\$3,413,518	\$3,667,300	\$3,255,655	4%	-5%	-11%
	11200 Regular Programs; Middle/Junior High	\$288,827	\$929,861	\$1,068,128	\$898,101	211%	-3%	-16%
	11300 Regular Programs; High School	\$1,953,608	\$1,748,861	\$2,065,072	\$1,861,016	-5%	6%	-10%
	11350 Regular Programs; High School; Academic Honors Diploma	\$11,200	\$34,104	\$37,353	\$35,527	217%	4%	-5%
	11410 Vocational Education; Agriculture A	\$107,237	\$114,974	\$151,001	\$141,187	32%	23%	-6%
	11450 Vocational Education; Consumer and Homemaking	\$137,529	\$141,011	\$178,317	\$173,223	26%	23%	-3%
	11470 Vocational Education; Business Education	\$48,519	\$103,138	\$112,367	\$111,930	131%	9%	0%
	11480 Vocational Education; Industrial Education A	\$43,486	\$140,020	\$110,346	\$95,470	120%	-32%	-13%
	11520 Vocational Education; Area School Participation	\$0	\$52,213	\$78,511	\$144,799		177%	84%
	11590 Other Vocational Education Programs	\$0	\$24,908	\$67,517	\$56,960		129%	-16%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$0	\$0	\$84,854			
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$0	\$106,325			
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$62,892	\$87,330			39%
	11910 Other Regular Programs; Competency Testing	\$199	\$3,196	\$17,700	\$9,507	> 500%	197%	-46%
	11920 Other Regular Programs; Project 4R	\$5,945	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$15,447	\$4,869	\$38,905	\$34,178	121%	> 500%	-12%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$11,593	\$600			-95%
	12210 Mental Disabilities; Mild Mental Disabilities	\$186,653	\$16,141	\$18,322	\$31,319	-83%	94%	71%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$1,742	\$0	\$5,059	\$23	-99%		-100%
	12330 Physical Impairment; Visual Impairment	\$2,927	\$0	\$0	\$0	-100%		
	12350 Physical Impairment; Homebound	\$0	\$3,841	\$22,366	\$15,858		313%	-29%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$27,311	\$116,777	\$81,052		197%	-31%
	12510 Culturally Different; Communication Disorders	\$75	\$155,412	\$210,993	\$225,777	> 500%	45%	7%
	12520 Culturally Different; Compensatory	\$0	\$0	\$1,042	\$0			-100%
	12610 Learning Disability	\$242,953	\$170,710	\$508,432	\$619,806	155%	263%	22%
	12810 Special Education Preschool	\$20,376	\$20,282	\$83,720	\$27,714	36%	37%	-67%
	12900 Other Special Programs	\$11,636	\$403	\$9,471	\$14,720	27%	> 500%	55%
	14100 Summer School Programs; Elementary	\$20,110	\$0	\$0	\$798	-96%		
	14200 Summer School Programs; Middle/Junior High School	\$0	\$27	\$0	\$0		-100%	
	14300 Summer School Programs; High School	\$9,279	\$16,275	\$12,819	\$12,849	38%	-21%	0%
	16100 Remediation Testing	\$1,331	\$25,756	\$61,041	\$13,545	> 500%	-47%	-78%
	16200 Preventive Remediation	\$25,919	\$44,404	\$24,515	\$1,491	-94%	-97%	-94%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$269,075	\$366,711	\$242,735	\$543,026	102%	48%	124%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$0	\$20,000			
	22110 Improvement of Instruction; Service Area Direction	\$0	\$13,387	\$7,077	\$5,571		-58%	-21%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$22,226	\$10,525	\$116		-99%	-99%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$3,333	\$4,206	\$2,728		-18%	-35%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$37,233	\$600	\$0	\$370	-99%	-38%	
	22220 Library/Media Services; School Library	\$105,692	\$132,868	\$159,150	\$144,484	37%	9%	-9%
	22230 Library/Media Services; Audiovisual	\$1,563	\$1,332	\$10,605	\$423	-73%	-68%	-96%
	22240 Library/Media Services; Educational Television	\$0	\$3,460	\$1,749	\$4,261		23%	144%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$17,835	\$22,283	\$5,803		-67%	-74%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$14,478	\$0	\$1,138		-92%	
	22360 Instruction, Related Technology; Network Support	\$0	\$223,934	\$0	\$0		-100%	
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$5,634	\$10,826			92%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$1,973	\$2,978	\$5,307	\$3,636	84%	22%	-31%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$153,933	\$172,864	\$190,763	\$167,215	9%	-3%	-12%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$4,648	\$22,958	\$63,401	\$23,720	410%	3%	-63%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$433	\$868	\$871	\$836	93%	-4%	-4%
	26497 2007 Account Code - Teachers Retirement Fund	\$317,331	\$427,687	\$0	\$0			
Student Academic Achievement Total		\$7,165,946	\$8,618,754	\$9,626,709	\$9,399,097	31%	9%	-2%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$144,867	\$223,104	\$291,229	\$275,147	90%	23%	-6%
	21320 Health Services; Medical Services	\$3,000	\$3,000	\$1,750	\$3,500	17%	17%	100%
	21340 Health Services; Nurse Services	\$69,991	\$104,217	\$122,448	\$129,826	85%	25%	6%
	24100 Office of The Principal	\$642,833	\$782,260	\$939,932	\$894,703	39%	14%	-5%
	24900 Other Support Services, School Administration	\$15,390	\$20,149	\$93,477	\$57,733	275%	187%	-38%
Student Instructional Support Total		\$876,082	\$1,132,730	\$1,448,836	\$1,360,909	55%	20%	-6%
Overhead and Operational								

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
South Montgomery Com Sch Corp (5845)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	23110 Board of Education; Service Area Direction	\$15,865	\$31,720	\$24,069	\$23,221	46%	-27%	-4%
	23150 Board of Education; Legal Services	\$2,000	\$2,038	\$1,000	\$2,000	0%	-2%	100%
	23210 Executive Administration; Office of The Superintendent	\$110,427	\$132,429	\$169,166	\$166,325	51%	26%	-2%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$934	\$8,092			> 500%
	25110 Fiscal Services; Office of The Business Manager	\$92,388	\$36,438	\$53,293	\$47,521	-49%	30%	-11%
	25120 Fiscal Services; Service Area Direction	\$0	\$1,205	\$630	\$0		-100%	-100%
	25150 Fiscal Services; Payroll Services	\$30,713	\$38,091	\$47,125	\$43,820	43%	15%	-7%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$0	\$0			
	25195 Other Fiscal Services; Bank Account Service Charge	\$67	\$0	\$1,180	\$2,905	> 500%		146%
	25199 Other Fiscal Services; Other	\$0	\$12,230	\$622,157	\$931,350	> 500%	> 500%	50%
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$0	\$0	\$13,418	\$1,510			-89%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$249,016	\$236,529			-5%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$883,647	\$1,285,346	\$1,581,675	\$1,506,951	71%	17%	-5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$41,362	\$58,182	\$76,829	\$49,291	19%	-15%	-36%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$75,157	\$216,114	\$52,794	\$169,154	125%	-22%	220%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$405	\$478	\$0	\$0			
	26499 2007 Account Code - Other	\$294	\$2,029,101	\$0	\$0			
	26700 Operation and Maintenance of Plant Services; Insurance	-\$2,597	\$109,723	\$78,919	\$99,864		-9%	27%
	27010 Student Transportation; Service Area Direction	\$0	\$38,285	\$15,541	\$32,635		-15%	110%
	27100 Student Transportation; Vehicle Operation	\$216,295	\$317,977	\$372,895	\$397,688	84%	25%	7%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$80,258	\$135,581	\$166,765	\$206,897	158%	53%	24%
	27400 Student Transportation; Purchase of School Buses	\$160,995	\$61,383	\$134,922	\$145,025	-10%	136%	7%
	27500 Student Transportation; Insurance on Buses	\$927	\$0	\$54,978	\$18,364	> 500%		-67%
	27700 Student Transportation; Contracted Transportation Services	\$500,042	\$645,014	\$929,279	\$891,647	78%	38%	-4%
	27900 Student Transportation; Other Student Transportation Services	\$30,800	\$62,502	\$75,271	\$79,848	159%	28%	6%
	27910 Student Transportation; Bus Driver Training	\$110	\$175	\$0	\$3,000	> 500%	> 500%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$259,090	\$288,240	\$341,466	\$293,800	13%	2%	-14%
	31400 Food Services Operations; Food Purchases	\$273,562	\$344,255	\$472,814	\$425,952	56%	24%	-10%
	31900 Other Food Services	\$3,831	\$12,337	\$138,817	\$116,419	> 500%	> 500%	-16%
Overhead and Operational Total		\$2,775,637	\$5,858,843	\$5,674,951	\$5,899,807	113%	1%	4%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$356	\$118			-67%
	33400 Athletic Coaches	\$92,094	\$132,761	\$195,148	\$161,636	76%	22%	-17%
	33990 Other Community Services; Other	\$0	\$1,903	\$250	\$750		-61%	200%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$350	\$7,733	\$6,360	\$0	-100%	-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$119,240	\$68,115	\$94,751	\$79,591	-33%	17%	-16%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$7,150	\$0	\$2,150	\$26,227	267%		> 500%
	45100 Building Acquisition, Construction and Improvements	\$429,364	\$6,192,636	\$1,026,446	\$299,115	-30%	-95%	-71%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$17,717	\$57,445	\$0	\$0	-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$24,849	\$13,341	\$31,576		27%	137%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$137,357	\$80,267	\$104,772	\$61,947	-55%	-23%	-41%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$51,440	\$426,140	\$161,463	\$159,916	211%	-62%	-1%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$96,411	\$89,731	\$195,589	\$65,972	-32%	-26%	-66%
	51100 Debt Services; Principal on Debt; Bonds	\$122,235	\$0	\$0	\$0	-100%		
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$154,581	\$310,013	\$311,700		102%	1%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$40,190	\$33,107	\$65,048	\$19,597	-51%	-41%	-70%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,768,212	\$3,465,814	\$3,785,600	\$3,900,600	121%	13%	3%
	54100 Veterans' Memorial Fund; Principal	\$3,345	\$1,313	\$2,820	\$3,300	-1%	151%	17%
	54200 Common School Fund; Principal	\$64,408	\$20,934	\$40,389	\$45,363	-30%	117%	12%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$1,050	\$0	\$0		-100%	
Nonoperational Total		\$2,949,515	\$10,758,378	\$6,004,495	\$5,167,408	75%	-52%	-14%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$21,244	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$609,131	\$715,088	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$2,346	\$3,180	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$606,368	\$676,187	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$3,529	\$1,201	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$116,732	\$0	\$0			
Prorated By Fund Total		\$1,242,617	\$1,512,388	\$0	\$0			